

CAPITAL IMPROVEMENT PROGRAM

Hana

<u>DOLLARS IN THOUSANDS</u>	<u>FY 2004</u>
<u>Drainage Improvements</u>	
<u>Government Facilities</u>	
Hana Airport 800mhz Communications Shelter	120 L
Keanae 800mhz Communications Shelter	150 L
<u>Road Improvements</u>	
Nahiku Road Improvements	300 C
<u>Parks and Recreation</u>	
Hana Community Center Lighting	90 B
<u>Water</u>	
Hamoia-Koali Waterline Improvements	250 C
Hana-Hamoia Waterline Improvements	2,500 C
Replacement of Koali Booster Pump #1	30 C
	<hr/>
	3,080 C
	90 B
	0 F
	0 S
	0 X
	270 L
	0 P
	<hr/>
TOTAL HANA DISTRICT	3,440

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Hana Baseyard Drainage Channel Improvements

DISTRICT: Hana
PROJECT TYPE: Drainage Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Design and construct reinforced concrete drainage channel in drainage way currently bisecting Hana Highways Baseyard facility. Current channel erodes banks during high storm flows. This erosion could threaten the foundations of buildings to be constructed to house trucks and equipment. Design to include walkway over channel between sections of the baseyard bisected by the channel.

OPERATING IMPACT:

Protect against erosion of channel banks that could threaten future building improvements.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			150 C					150 C
Construction			2,000 C					2,000 C
Other (Specify)								
Total Cost			2,150 C					2,150 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Hana Baseyard Improvements

DISTRICT: Hana
PROJECT TYPE: Government Facilities
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Design and construct truck storage buildings to protect trucks and equipment from inclement weather prevalent in the Hana district. Trucks and equipment suffering from corrosion caused by salt breeze and rain water. Corrosion cuts into the service life of trucks and equipment. By providing a garage facility for trucks and equipment, the service life of the fleet can be prolonged. One such building to have a second story office and storage space. Replace existing garage building exterior and build for hurricane resistance.

OPERATING IMPACT:

Trucks and equipment will be protected from inclement weather and will result in reduced corrosion, thus leading to increased service life. Garage facility is old and dilapidated. New exterior to replace corroding exterior. Office space needed for supervisors and storage space is always in short supply. Improvements will address current deficits.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			175 C					175 C
Construction			3,000 C					3,000 C
Other (Specify)								
Total Cost			3,175 C					3,175 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Hana Airport 800mhz Communications Shelter

DISTRICT: Hana
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Communications shelter to protect sensitive mission critical components from inclement weather and adverse environmental conditions.

OPERATING IMPACT:

None:

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		120 L						120 L
Other (Specify)								
Total Cost		120 L						120 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Keanae 800mhz Communications Shelter

DISTRICT: Hana
PROJECT TYPE: Government Facilities
DEPARTMENT: Police

DESCRIPTION AND JUSTIFICATION:

Communications shelter to protect sensitive mission critical components from inclement weather and adverse environmental conditions.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction		150 L						150 L
Other (Specify)								
Total Cost		150 L						150 L

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Hana District Road Resurfacing

DISTRICT: Hana
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

District resurfacing will reduce annual maintenance cost and improve safety. In-house design. Roads under consideration: Piilani Highway, Kanaio towards Kipahulu.

OPERATING IMPACT:

No impact on staffing or budget anticipated.

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			300 C	300 C	300 C	300 C	300 C	1,500 C
Other (Specify)								
Total Cost			300 C	300 C	300 C	300 C	300 C	1,500 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Kahawaikapia Bridge Replacement

DISTRICT: Hana
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Replace existing concrete bridge with new precast concrete structure. Existing bridge is badly deteriorated and must be replaced before major structural damage occurs.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			400 C					400 C
			1,600 F					1,600 F
Other (Specify) construction management			400 C					400 C
Total Cost			800 C					800 C
			1,600 F					1,600 F

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Koukouai Bridge Replacement

DISTRICT: Hana
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Existing structural deficiencies to the bridge include spalling concrete, exposed rebar, collision damage and section loss. Due to the aging condition of this bridge and high traffic volume, addressing public safety is high priority. Alternatives include rehabilitating existing concrete arch bridge or constructing new concrete slab bridge adjacent to existing structure that will remain in-place.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			500 C					500 C
			2,000 F					2,000 F
Other (Specify) construction management			450 C					450 C
Total Cost			950 C					950 C
			2,000 F					2,000 F

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Nahiku Road Improvements

DISTRICT: Hana
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Reconstruction Nahiku Road at Hana Highway. Shoulder is completely washed away. Need to move road and reconstruct shoulder. Environmental Assessment required, and SMA permit, Corps of Engineers permit, Department of Health permit and Stream Channel Alteration permit also required.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 40 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		300 C						300 C
Construction			700 C					700 C
Other (Specify) construction management								
Total Cost		300 C	700 C					1,000 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Waiohonu Bridge Replacement

DISTRICT: Hana
PROJECT TYPE: Road Improvements
DEPARTMENT: Public Works & Environmental Management

DESCRIPTION AND JUSTIFICATION:

Replace existing concrete bridge with new precast concrete structure. Existing bridge is badly deteriorated and must be replaced before major structural damage occurs.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 30 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction			400 C					400 C
			1,600 F					1,600 F
Other (Specify) construction management			400 C					400 C
Total Cost			800 C					800 C
			1,600 F					1,600 F

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Hana Ballpark and Community Center Parking Lot

DISTRICT: Hana
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

The project includes the design and construction of a parking lot for approximately 35 cars. The area is presently use for parking for the preschool and ballpark.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 20 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			50 B					50 B
Construction			200 B					200 B
Other (Specify)								
Total Cost			250 B					250 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Hana Bay Pavilion

DISTRICT: Hana
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

The project involves the design and construction of an open pavilion at Hana Bay Park. The new structure would be similar to the existing pavilion and would be constructed in the abutting grass area. Design would include SMA permit and an environmental assessment.

OPERATING IMPACT:

None

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			50 B					50 B
Construction				200 B				200 B
Other (Specify)								
Total Cost			50 B	200 B				250 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Hana Community Center Lighting

DISTRICT: Hana
PROJECT TYPE: Parks
DEPARTMENT: Parks and Recreation

DESCRIPTION AND JUSTIFICATION:

Design and construction of a lighting system for the open space area in back of Building "A" (cafeteria). The area is used for overflow parking to accommodate large activities in the park and community center.

OPERATING IMPACT:

Additional electricity.

ANTICIPATED LIFE: 15 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		15 B						15 B
Construction		75 B						75 B
Other (Specify)								
Total Cost		90 B						90 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Waiohonu Bridge Replacement

DISTRICT: Hana
PROJECT TYPE: Sanitation
DEPARTMENT: Public Works & Environmental Management - Solid Waste Division

DESCRIPTION AND JUSTIFICATION:

The funds requested will be used to design the required surface water control system for the portion of the Hana Landfill encroaching onto State Lands. A conceptual design, identifying the regulatory requirements for stormwater management, will be developed as part of the Environmental Assessment submitted to satisfy the SMA and DLNR requirements for the landfill expansion.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design			50 B					50 B
Construction				100 B				100 B
Other (Specify)								
Total Cost								150 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

East Maui Wastewater Master Plan

DISTRICT: Hana
PROJECT TYPE: Sewer
DEPARTMENT: Public Works & Environmental Management - Wastewater Division

DESCRIPTION AND JUSTIFICATION:

East Maui is currently using individual treatment systems. The master plan will determine the impact of cesspools on the environment and provide alternatives to mitigate impacts, if any.

OPERATING IMPACT:

No impact on staffing or operating budget anticipated.

ANTICIPATED LIFE: 25 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction								
Other (Specify) STUDY							500 B	500 B
Total Cost							500 B	500 B

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Hamoa-Koali Waterline Improvements

DISTRICT: Hana
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install 17,000' of 8" line, replace 5 standpipes with hydrants, and add 49 hydrants from end of 8" in Hamoa toward Kaupo to Koali Booster Pump.

OPERATING IMPACT:

Bring system to standards. Improve fire protection.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design		250 C						250 C
Construction				620 C				620 C
Other (Specify)								
Total Cost		250 C		620 C				870 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

CAPITAL IMPROVEMENT PROGRAM

Hana-Hamoa Waterline Improvements

DISTRICT: Hana
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install 12,000' of 8" line from hydrant 39 near Mill road, to 12" ductile iron line from Hamoa Tank. Replace 4" PE, Drisco and Galvanized segments mauka of Highway with 8" D1 line along road. Install up to 48 hydrants, as appropriate.

Improve service and reliability for Hana system customers.

Transmission line connecting Hana Hamoa Well 2 to rest of system included. Design contract issued FY 2002.

OPERATING IMPACT:

Upgrade old, substandard segments with properly sized and constructed line. Solve fire protection bottleneck. Improve source flexibility.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design/Study/Permit	100 C							100 C
Construction		2,500 C						2,500 C
Other (Specify)								
Total Cost	100 C	2,500 C						100 C 2,500 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Hana Source Development - Hamoa Well 2

DISTRICT: Hana
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Drill exploratory well in Hamoa.

Back-up well for Hana community. Increase reliability.

Design FY 99.

OPERATING IMPACT:

Back-up well for Hana community. Increase reliability.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design/Study/Permit	80 C							80 C
Construction			900 C					900 C
Other (Specify) Exploratory Drilling								
Total Cost	80 C		900 C					980 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Nahiku Water Source Improvements

DISTRICT: Hana
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Install deepwell source for Nahiku system in vicinity of Nahiku tank. Nahiku Tunnel purchase agreement limits source is needed.

Existing tunnel source serves only 20 K gal per day. In future, may also be deemed Ground Water Under the influence of Surface Water. Additional, more reliable source is needed.

Nahiku Tunnel purchase agreement limits source use to 20,000 gallons per day.

OPERATING IMPACT:

Provide additional and more reliable source for Nahiku consumers.

ANTICIPATED LIFE: 50 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction						750 C		750 C
Other (Specify) EXPLORATORY DRILLING				550 C				550 C
Total Cost				550 C		750 C		1,300 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment

Replacement of Koali Booster Pump #1

DISTRICT: Hana
PROJECT TYPE: Water Supply
DEPARTMENT: Department of Water Supply

DESCRIPTION AND JUSTIFICATION:

Replace pump.

Maintain system and improve reliability for Koali area customers.

OPERATING IMPACT:

Improve reliability.

ANTICIPATED LIFE: 10 years

Dollars in Thousands

Expenditure Type	Prior Appropriation	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	TOTAL
Land Acquisition								
Design								
Construction								
Other (Specify) Repair/Replace/ Refurbish		30 C						30 C
Total Cost		30 C						30 C

Fund Source: C = County B = G.O. Bonds F = Federal S = State X = Other L = Lapsed Bond Proceeds P = Park Assessment